

Component Detail
Department of Public Safety

Component: Fire and Life Safety Operations (2883)

RDU: Fire and Life Safety (556)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized Plan	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,800.9	2,056.6	2,056.6	2,016.6	2,048.1	31.5	1.6%
72000 Travel	119.9	130.4	130.4	130.4	130.4	0.0	0.0%
73000 Services	493.1	537.6	539.7	559.7	557.6	-2.1	-0.4%
74000 Commodities	71.8	108.5	108.5	108.5	108.5	0.0	0.0%
75000 Capital Outlay	51.3	16.8	16.8	36.8	36.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,537.0	2,849.9	2,852.0	2,852.0	2,881.4	29.4	1.0%
Funding Sources:							
1004 Gen Fund	1,256.0	1,356.0	1,358.1	1,358.1	1,371.7	13.6	1.0%
1007 I/A Rcpts	218.3	395.0	395.0	395.0	395.0	0.0	0.0%
1061 CIP Rcpts	20.9	35.1	35.1	35.1	35.1	0.0	0.0%
1156 Rcpt Svcs	1,041.8	1,063.8	1,063.8	1,063.8	1,079.6	15.8	1.5%
GF Totals	1,256.0	1,356.0	1,358.1	1,358.1	1,371.7	13.6	1.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,281.0	1,493.9	1,493.9	1,493.9	1,509.7	15.8	1.1%
Positions:							
Permanent Full Time	20	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Training and Education Bureau (2884)

RDU: Fire and Life Safety (556)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized Plan	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	882.8	720.6	720.6	720.6	720.6	0.0	0.0%
72000 Travel	125.9	350.9	350.9	350.9	350.9	0.0	0.0%
73000 Services	435.8	1,224.5	1,224.5	1,224.5	1,224.5	0.0	0.0%
74000 Commodities	49.1	528.0	528.0	528.0	528.0	0.0	0.0%
75000 Capital Outlay	0.1	134.0	134.0	134.0	134.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,493.7	2,958.0	2,958.0	2,958.0	2,958.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	114.0	851.2	851.2	851.2	851.2	0.0	0.0%
1004 Gen Fund	843.7	877.3	877.3	877.3	877.3	0.0	0.0%
1007 I/A Rcpts	27.2	56.6	56.6	56.6	56.6	0.0	0.0%
1061 CIP Rcpts	2.3	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	281.3	944.0	944.0	944.0	944.0	0.0	0.0%
1156 Rcpt Svcs	225.2	228.9	228.9	228.9	228.9	0.0	0.0%
GF Totals	843.7	877.3	877.3	877.3	877.3	0.0	0.0%
Federal Totals	114.0	851.2	851.2	851.2	851.2	0.0	0.0%
Other Totals	536.0	1,229.5	1,229.5	1,229.5	1,229.5	0.0	0.0%
Positions:							
Permanent Full Time	9	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Fire Standards Council (2428)

RDU: Alaska Fire Standards Council (403)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	153.1	160.7	160.7	160.7	160.7	0.0	0.0%
72000 Travel	44.0	61.2	61.2	61.2	61.2	0.0	0.0%
73000 Services	32.4	248.6	248.6	236.2	236.2	0.0	0.0%
74000 Commodities	18.7	5.6	5.6	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.2	10.0	10.0	3.0	3.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	248.4	486.1	486.1	486.1	486.1	0.0	0.0%
Funding Sources:							
1004 Gen Fund	221.1	232.2	232.2	232.2	232.2	0.0	0.0%
1152 AFSC Rcpts	27.3	253.9	253.9	253.9	253.9	0.0	0.0%
GF Totals	221.1	232.2	232.2	232.2	232.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	27.3	253.9	253.9	253.9	253.9	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized Plan	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,802.8	5,409.7	5,409.7	4,942.7	5,761.1	818.4	16.6%
72000 Travel	130.1	628.9	641.4	641.4	809.4	168.0	26.2%
73000 Services	731.2	3,253.8	3,278.8	3,882.6	4,045.6	163.0	4.2%
74000 Commodities	287.1	941.7	954.2	954.2	982.7	28.5	3.0%
75000 Capital Outlay	152.9	400.7	400.7	400.7	699.3	298.6	74.5%
77000 Grants, Benefits	47.2	135.0	135.0	135.0	135.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,151.3	10,769.8	10,819.8	10,956.6	12,433.1	1,476.5	13.5%
Funding Sources:							
1002 Fed Rcpts	1,628.2	2,609.1	2,609.1	2,609.1	2,635.7	26.6	1.0%
1004 Gen Fund	454.1	1,311.9	1,311.9	1,448.7	2,110.6	661.9	45.7%
1007 I/A Rcpts	310.6	251.1	251.1	251.1	326.1	75.0	29.9%
1061 CIP Rcpts	758.4	6,597.7	6,597.7	6,597.7	7,360.7	763.0	11.6%
1212 Fed ARRA	0.0	0.0	50.0	50.0	0.0	-50.0	-100.0%
GF Totals	454.1	1,311.9	1,311.9	1,448.7	2,110.6	661.9	45.7%
Federal Totals	1,628.2	2,609.1	2,659.1	2,659.1	2,635.7	-23.4	-0.9%
Other Totals	1,069.0	6,848.8	6,848.8	6,848.8	7,686.8	838.0	12.2%
Positions:							
Permanent Full Time	22	34	34	35	41	6	17.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska State Troopers Director's Office (508)

RDU: Alaska State Troopers (160)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	213.8	299.0	299.0	311.0	313.1	2.1	0.7%
72000 Travel	9.8	8.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	42.4	24.3	24.3	24.3	38.9	14.6	60.1%
74000 Commodities	5.2	5.4	5.4	5.4	5.4	0.0	0.0%
75000 Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	271.6	336.7	336.7	348.7	365.4	16.7	4.8%
Funding Sources:							
1004 Gen Fund	271.6	336.7	336.7	348.7	365.4	16.7	4.8%
GF Totals	271.6	336.7	336.7	348.7	365.4	16.7	4.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)

RDU: Alaska State Troopers (160)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	6,601.6	7,701.3	7,701.3	8,001.1	8,256.8	255.7	3.2%
72000 Travel	25.2	13.2	13.2	13.2	13.2	0.0	0.0%
73000 Services	964.0	946.5	984.3	984.3	946.5	-37.8	-3.8%
74000 Commodities	78.5	75.6	75.6	75.6	75.6	0.0	0.0%
75000 Capital Outlay	38.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,707.5	8,736.6	8,774.4	9,074.2	9,292.1	217.9	2.4%
Funding Sources:							
1004 Gen Fund	7,656.3	8,682.2	8,720.0	9,019.8	9,237.7	217.9	2.4%
1156 Rcpt Svcs	51.2	54.4	54.4	54.4	54.4	0.0	0.0%
GF Totals	7,656.3	8,682.2	8,720.0	9,019.8	9,237.7	217.9	2.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	51.2	54.4	54.4	54.4	54.4	0.0	0.0%
Positions:							
Permanent Full Time	77	77	77	84	82	-2	-2.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Prisoner Transportation (512)

RDU: Alaska State Troopers (160)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2,044.0	1,873.3	1,873.3	1,873.3	1,873.3	0.0	0.0%
73000 Services	373.2	270.9	270.9	270.9	420.9	150.0	55.4%
74000 Commodities	11.4	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,428.6	2,154.2	2,154.2	2,154.2	2,304.2	150.0	7.0%
Funding Sources:							
1004 Gen Fund	2,370.8	2,084.2	2,084.2	2,084.2	2,234.2	150.0	7.2%
1007 I/A Rcpts	57.8	70.0	70.0	70.0	70.0	0.0	0.0%
GF Totals	2,370.8	2,084.2	2,084.2	2,084.2	2,234.2	150.0	7.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	57.8	70.0	70.0	70.0	70.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Search and Rescue (513)

RDU: Alaska State Troopers (160)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	18.5	68.6	68.6	68.6	68.6	0.0	0.0%
73000 Services	335.0	191.8	191.8	191.8	381.8	190.0	99.1%
74000 Commodities	118.2	127.5	127.5	127.5	127.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	471.7	387.9	387.9	387.9	577.9	190.0	49.0%
Funding Sources:							
1004 Gen Fund	471.7	387.9	387.9	387.9	577.9	190.0	49.0%
GF Totals	471.7	387.9	387.9	387.9	577.9	190.0	49.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Rural Trooper Housing (515)

RDU: Alaska State Troopers (160)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.6	6.4	6.4	6.4	6.4	0.0	0.0%
73000 Services	2,415.3	2,668.7	2,668.7	2,668.7	2,668.7	0.0	0.0%
74000 Commodities	15.9	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,431.8	2,680.1	2,680.1	2,680.1	2,680.1	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,597.8	1,736.6	1,736.6	1,736.6	1,736.6	0.0	0.0%
1108 Stat Desig	834.0	943.5	943.5	943.5	943.5	0.0	0.0%
GF Totals	1,597.8	1,736.6	1,736.6	1,736.6	1,736.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	834.0	943.5	943.5	943.5	943.5	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,730.6	1,927.6	2,614.3	2,614.3	4,621.2	2,006.9	76.8%
72000 Travel	74.7	73.2	190.7	190.7	310.2	119.5	62.7%
73000 Services	452.4	2,356.6	5,824.2	5,824.2	3,458.9	-2,365.3	-40.6%
74000 Commodities	11.5	30.0	70.1	70.1	115.1	45.0	64.2%
75000 Capital Outlay	0.0	0.0	256.2	256.2	40.2	-216.0	-84.3%
77000 Grants, Benefits	565.6	905.6	1,970.7	1,970.7	2,207.3	236.6	12.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,834.8	5,293.0	10,926.2	10,926.2	10,752.9	-173.3	-1.6%
Funding Sources:							
1002 Fed Rcpts	987.6	3,047.4	3,047.4	3,047.4	3,060.7	13.3	0.4%
1003 G/F Match	604.6	627.7	627.7	627.7	641.8	14.1	2.2%
1004 Gen Fund	1,242.6	1,617.9	1,430.1	1,430.1	1,679.4	249.3	17.4%
1212 Fed ARRA	0.0	0.0	5,821.0	5,821.0	5,371.0	-450.0	-7.7%
GF Totals	1,847.2	2,245.6	2,057.8	2,057.8	2,321.2	263.4	12.8%
Federal Totals	987.6	3,047.4	8,868.4	8,868.4	8,431.7	-436.7	-4.9%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	21	15	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	35,004.9	38,187.7	38,183.5	37,243.9	38,553.0	1,309.1	3.5%
72000 Travel	1,558.5	2,396.9	2,396.9	2,396.9	2,021.3	-375.6	-15.7%
73000 Services	9,928.7	9,409.2	9,512.3	9,764.7	10,102.4	337.7	3.5%
74000 Commodities	1,078.1	713.6	713.6	713.6	1,076.1	362.5	50.8%
75000 Capital Outlay	21.8	124.7	124.7	124.7	151.6	26.9	21.6%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	47,592.0	50,832.1	50,931.0	50,243.8	51,904.4	1,660.6	3.3%
Funding Sources:							
1004 Gen Fund	46,124.4	50,275.9	50,374.8	49,687.6	51,406.6	1,719.0	3.5%
1007 I/A Rcpts	518.9	134.5	134.5	134.5	166.1	31.6	23.5%
1055 IA/OIL HAZ	49.0	50.2	50.2	50.2	49.0	-1.2	-2.4%
1061 CIP Rcpts	880.7	371.5	371.5	371.5	282.7	-88.8	-23.9%
1108 Stat Desig	19.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	46,124.4	50,275.9	50,374.8	49,687.6	51,406.6	1,719.0	3.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,467.6	556.2	556.2	556.2	497.8	-58.4	-10.5%
Positions:							
Permanent Full Time	302	301	301	294	296	2	0.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	5	5	5	5	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	4,135.5	4,816.7	4,816.7	4,750.3	4,836.8	86.5	1.8%
72000 Travel	91.1	150.9	150.9	150.9	150.9	0.0	0.0%
73000 Services	665.3	617.1	617.1	617.1	617.1	0.0	0.0%
74000 Commodities	110.1	78.9	78.9	78.9	78.9	0.0	0.0%
75000 Capital Outlay	1.7	11.7	11.7	11.7	11.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,003.7	5,675.3	5,675.3	5,608.9	5,695.4	86.5	1.5%
Funding Sources:							
1004 Gen Fund	5,003.7	5,675.3	5,675.3	5,608.9	5,695.4	86.5	1.5%
GF Totals	5,003.7	5,675.3	5,675.3	5,608.9	5,695.4	86.5	1.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	40	40	40	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)

RDU: Alaska State Troopers (160)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,360.4	2,188.5	2,188.5	2,493.5	2,714.4	220.9	8.9%
72000 Travel	70.8	85.6	85.6	85.6	85.6	0.0	0.0%
73000 Services	588.6	408.4	408.4	408.4	408.4	0.0	0.0%
74000 Commodities	33.1	55.1	55.1	55.1	55.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,052.9	2,737.6	2,737.6	3,042.6	3,263.5	220.9	7.3%
Funding Sources:							
1004 Gen Fund	3,052.9	2,737.6	2,737.6	3,042.6	3,263.5	220.9	7.3%
GF Totals	3,052.9	2,737.6	2,737.6	3,042.6	3,263.5	220.9	7.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	18	18	18	20	21	1	5.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	13,458.2	14,965.3	14,965.3	14,953.8	15,206.1	252.3	1.7%
72000 Travel	558.4	650.2	650.2	650.2	650.2	0.0	0.0%
73000 Services	3,004.9	2,709.4	2,743.9	2,743.9	2,713.4	-30.5	-1.1%
74000 Commodities	658.6	362.1	362.1	362.1	362.1	0.0	0.0%
75000 Capital Outlay	22.8	9.9	9.9	9.9	9.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,702.9	18,696.9	18,731.4	18,719.9	18,941.7	221.8	1.2%
Funding Sources:							
1004 Gen Fund	16,591.9	17,079.8	17,114.3	17,102.8	17,535.4	432.6	2.5%
1007 I/A Rcpts	4.9	78.6	78.6	78.6	48.6	-30.0	-38.2%
1061 CIP Rcpts	1,106.1	1,538.5	1,538.5	1,538.5	1,357.7	-180.8	-11.8%
GF Totals	16,591.9	17,079.8	17,114.3	17,102.8	17,535.4	432.6	2.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,111.0	1,617.1	1,617.1	1,617.1	1,406.3	-210.8	-13.0%
Positions:							
Permanent Full Time	117	117	117	117	117	0	0.0%
Permanent Part Time	16	16	16	16	16	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,424.3	1,623.5	1,613.4	1,613.4	1,620.3	6.9	0.4%
72000 Travel	90.7	86.8	86.8	86.8	86.8	0.0	0.0%
73000 Services	2,377.2	2,892.3	2,892.3	2,892.3	2,551.1	-341.2	-11.8%
74000 Commodities	1,052.9	862.0	908.1	908.1	1,055.6	147.5	16.2%
75000 Capital Outlay	26.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,971.8	5,464.6	5,500.6	5,500.6	5,313.8	-186.8	-3.4%
Funding Sources:							
1004 Gen Fund	4,156.5	4,637.0	4,673.0	4,673.0	4,293.8	-379.2	-8.1%
1007 I/A Rcpts	815.3	827.6	827.6	827.6	1,020.0	192.4	23.2%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	4,156.5	4,637.0	4,673.0	4,673.0	4,293.8	-379.2	-8.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	815.3	827.6	827.6	827.6	1,020.0	192.4	23.2%
Positions:							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)

RDU: Alaska State Troopers (160)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,683.4	1,983.9	1,983.9	1,910.4	1,820.4	-90.0	-4.7%
72000 Travel	32.9	19.4	19.4	19.4	19.4	0.0	0.0%
73000 Services	541.1	456.2	456.2	456.2	546.2	90.0	19.7%
74000 Commodities	845.1	471.3	510.2	583.7	544.8	-38.9	-6.7%
75000 Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,102.7	2,930.8	2,969.7	2,969.7	2,930.8	-38.9	-1.3%
Funding Sources:							
1004 Gen Fund	3,047.2	2,889.3	2,928.2	2,928.2	2,889.3	-38.9	-1.3%
1007 I/A Rcpts	18.4	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	37.1	41.5	41.5	41.5	41.5	0.0	0.0%
GF Totals	3,047.2	2,889.3	2,928.2	2,928.2	2,889.3	-38.9	-1.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	55.5	41.5	41.5	41.5	41.5	0.0	0.0%
Positions:							
Permanent Full Time	16	16	16	16	15	-1	-6.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Wildlife Troopers Director's Office (2861)

RDU: Alaska State Troopers (160)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	304.6	314.2	314.2	325.7	327.8	2.1	0.6%
72000 Travel	1.9	8.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	24.4	34.3	34.3	34.3	28.3	-6.0	-17.5%
74000 Commodities	3.6	2.1	2.1	2.1	4.1	2.0	95.2%
75000 Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	334.9	358.6	358.6	370.1	368.2	-1.9	-0.5%
Funding Sources:							
1004 Gen Fund	334.9	358.6	358.6	370.1	368.2	-1.9	-0.5%
GF Totals	334.9	358.6	358.6	370.1	368.2	-1.9	-0.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Wildlife Troopers Investigations (2860)

RDU: Alaska State Troopers (160)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	740.8	900.9	900.9	900.9	938.2	37.3	4.1%
72000 Travel	40.9	36.3	36.3	36.3	36.3	0.0	0.0%
73000 Services	64.2	92.3	92.3	92.3	92.3	0.0	0.0%
74000 Commodities	22.0	8.7	8.7	8.7	8.7	0.0	0.0%
75000 Capital Outlay	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	868.7	1,038.2	1,038.2	1,038.2	1,075.5	37.3	3.6%
Funding Sources:							
1004 Gen Fund	868.7	1,038.2	1,038.2	1,038.2	1,075.5	37.3	3.6%
GF Totals	868.7	1,038.2	1,038.2	1,038.2	1,075.5	37.3	3.6%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: VPSO Contracts (516)

RDU: Village Public Safety Officer Program (161)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	233.1	235.0	235.0	235.0	235.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,144.8	8,901.6	8,901.6	8,901.6	10,386.9	1,485.3	16.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,377.9	9,136.6	9,136.6	9,136.6	10,621.9	1,485.3	16.3%
Funding Sources:							
1004 Gen Fund	5,377.9	9,136.6	9,136.6	9,136.6	10,621.9	1,485.3	16.3%
GF Totals	5,377.9	9,136.6	9,136.6	9,136.6	10,621.9	1,485.3	16.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: VPSO Support (517)

RDU: Village Public Safety Officer Program (161)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	244.0	240.8	240.8	252.9	259.1	6.2	2.5%
72000 Travel	5.0	23.8	23.8	23.8	23.8	0.0	0.0%
73000 Services	58.6	141.1	141.1	129.0	129.0	0.0	0.0%
74000 Commodities	28.0	28.7	28.7	28.7	28.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	335.6	434.4	434.4	434.4	440.6	6.2	1.4%
Funding Sources:							
1004 Gen Fund	188.2	269.1	269.1	269.1	269.1	0.0	0.0%
1061 CIP Rcpts	147.4	165.3	165.3	165.3	171.5	6.2	3.8%
GF Totals	188.2	269.1	269.1	269.1	269.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	147.4	165.3	165.3	165.3	171.5	6.2	3.8%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Police Standards Council (519)

RDU: Alaska Police Standards Council (162)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	349.1	374.7	374.7	374.7	376.8	2.1	0.6%
72000 Travel	50.8	45.0	45.0	45.0	45.0	0.0	0.0%
73000 Services	597.6	686.8	686.8	686.8	686.8	0.0	0.0%
74000 Commodities	34.1	46.1	46.1	46.1	46.1	0.0	0.0%
75000 Capital Outlay	81.4	12.0	12.0	12.0	12.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,113.0	1,164.6	1,164.6	1,164.6	1,166.7	2.1	0.2%
Funding Sources:							
1156 Rcpt Svcs	1,113.0	1,164.6	1,164.6	1,164.6	1,166.7	2.1	0.2%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,113.0	1,164.6	1,164.6	1,164.6	1,166.7	2.1	0.2%
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)

RDU: Council on Domestic Violence and Sexual Assault (164)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	618.1	718.7	718.7	665.7	667.8	2.1	0.3%
72000 Travel	78.2	98.7	136.9	136.9	131.8	-5.1	-3.7%
73000 Services	1,153.8	1,200.0	2,789.3	2,842.3	2,252.8	-589.5	-20.7%
74000 Commodities	13.2	12.3	17.7	17.7	27.3	9.6	54.2%
75000 Capital Outlay	0.0	16.2	26.2	26.2	23.2	-3.0	-11.5%
77000 Grants, Benefits	11,260.0	10,520.3	11,599.0	11,599.0	10,958.5	-640.5	-5.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,123.3	12,566.2	15,287.8	15,287.8	14,061.4	-1,226.4	-8.0%
Funding Sources:							
1002 Fed Rcpts	5,542.3	3,482.5	4,847.6	4,847.6	4,179.9	-667.7	-13.8%
1004 Gen Fund	1,366.7	0.0	7.9	7.9	1,043.3	1,035.4	13106.3%
1007 I/A Rcpts	646.5	825.6	825.6	825.6	825.6	0.0	0.0%
1171 PFD Crim	5,567.8	8,258.1	8,258.1	8,258.1	7,606.7	-651.4	-7.9%
1212 Fed ARRA	0.0	0.0	1,348.6	1,348.6	405.9	-942.7	-69.9%
GF Totals	1,366.7	0.0	7.9	7.9	1,043.3	1,035.4	13106.3%
Federal Totals	5,542.3	3,482.5	6,196.2	6,196.2	4,585.8	-1,610.4	-26.0%
Other Totals	6,214.3	9,083.7	9,083.7	9,083.7	8,432.3	-651.4	-7.2%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Batterers Intervention Program (2241)

RDU: Council on Domestic Violence and Sexual Assault (164)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
GF Totals	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Commissioner's Office (523)

RDU: Statewide Support (165)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	820.6	895.1	895.1	895.1	1,058.1	163.0	18.2%
72000 Travel	71.5	78.9	78.9	78.9	98.6	19.7	25.0%
73000 Services	125.8	227.2	227.2	227.2	293.6	66.4	29.2%
74000 Commodities	19.0	14.4	14.4	14.4	19.4	5.0	34.7%
75000 Capital Outlay	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,037.4	1,215.6	1,215.6	1,215.6	1,469.7	254.1	20.9%
Funding Sources:							
1004 Gen Fund	803.8	992.9	992.9	992.9	1,043.8	50.9	5.1%
1007 I/A Rcpts	233.6	222.7	222.7	222.7	425.9	203.2	91.2%
GF Totals	803.8	992.9	992.9	992.9	1,043.8	50.9	5.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	233.6	222.7	222.7	222.7	425.9	203.2	91.2%
Positions:							
Permanent Full Time	7	7	7	9	8	-1	-11.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

Component Detail
Department of Public Safety

Component: Training Academy (524)

RDU: Statewide Support (165)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized Plan	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,366.4	1,496.4	1,494.8	1,354.3	1,381.8	27.5	2.0%
72000 Travel	128.8	246.9	246.9	246.9	246.9	0.0	0.0%
73000 Services	281.8	469.8	473.6	614.1	490.3	-123.8	-20.2%
74000 Commodities	490.1	167.6	167.6	167.6	177.6	10.0	6.0%
75000 Capital Outlay	-4.0	51.5	51.5	51.5	51.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,263.1	2,432.2	2,434.4	2,434.4	2,348.1	-86.3	-3.5%
Funding Sources:							
1004 Gen Fund	1,680.9	1,743.1	1,745.8	1,745.8	1,659.5	-86.3	-4.9%
1005 GF/Prgm	0.0	19.3	19.3	19.3	19.3	0.0	0.0%
1007 I/A Rcpts	562.2	669.8	669.3	669.3	669.3	0.0	0.0%
1061 CIP Rcpts	20.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,680.9	1,762.4	1,765.1	1,765.1	1,678.8	-86.3	-4.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	582.2	669.8	669.3	669.3	669.3	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Administrative Services (525)

RDU: Statewide Support (165)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,110.8	2,528.2	2,525.4	2,525.4	2,596.6	71.2	2.8%
72000 Travel	34.4	23.7	23.7	23.7	23.7	0.0	0.0%
73000 Services	1,036.6	1,099.1	1,099.1	1,099.1	1,099.1	0.0	0.0%
74000 Commodities	60.7	73.8	73.8	73.8	73.8	0.0	0.0%
75000 Capital Outlay	1.4	2.0	2.0	2.0	2.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,243.9	3,726.8	3,724.0	3,724.0	3,795.2	71.2	1.9%
Funding Sources:							
1004 Gen Fund	2,565.9	2,810.0	2,808.6	2,808.6	2,879.4	70.8	2.5%
1007 I/A Rcpts	678.0	916.8	915.4	915.4	915.8	0.4	0.0%
GF Totals	2,565.9	2,810.0	2,808.6	2,808.6	2,879.4	70.8	2.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	678.0	916.8	915.4	915.4	915.8	0.4	0.0%
Positions:							
Permanent Full Time	31	31	31	30	31	1	3.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Wing Civil Air Patrol (526)

RDU: Statewide Support (165)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
Funding Sources:							
1004 Gen Fund	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
GF Totals	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alcoholic Beverage Control Board (2690)

RDU: Statewide Support (165)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	924.0	1,013.1	1,013.1	1,013.1	1,015.2	2.1	0.2%
72000 Travel	85.4	35.9	35.9	85.9	85.9	0.0	0.0%
73000 Services	234.8	400.1	400.1	285.1	285.1	0.0	0.0%
74000 Commodities	46.7	4.6	4.6	29.6	29.6	0.0	0.0%
75000 Capital Outlay	46.3	16.3	16.3	16.3	16.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,337.2	1,470.0	1,470.0	1,430.0	1,432.1	2.1	0.1%
Funding Sources:							
1005 GF/Prgm	1,237.2	1,312.5	1,312.5	1,312.5	1,314.6	2.1	0.2%
1007 I/A Rcpts	100.0	157.5	157.5	117.5	117.5	0.0	0.0%
GF Totals	1,237.2	1,312.5	1,312.5	1,312.5	1,314.6	2.1	0.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	100.0	157.5	157.5	117.5	117.5	0.0	0.0%
Positions:							
Permanent Full Time	10	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized Plan	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,021.7	2,430.6	2,430.6	2,527.7	2,528.7	1.0	0.0%
72000 Travel	25.6	22.3	22.3	22.3	22.3	0.0	0.0%
73000 Services	633.9	671.7	671.7	610.1	610.1	0.0	0.0%
74000 Commodities	103.4	51.9	51.9	51.9	51.9	0.0	0.0%
75000 Capital Outlay	96.5	86.2	86.2	86.2	86.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,881.1	3,262.7	3,262.7	3,298.2	3,299.2	1.0	0.0%
Funding Sources:							
1002 Fed Rcpts	19.5	131.7	131.7	131.7	131.7	0.0	0.0%
1004 Gen Fund	1,705.6	1,853.6	1,853.6	1,950.7	1,951.7	1.0	0.1%
1007 I/A Rcpts	1,088.5	1,145.8	1,145.8	1,145.8	1,145.8	0.0	0.0%
1061 CIP Rcpts	0.0	61.6	61.6	0.0	0.0	0.0	0.0%
1108 Stat Desig	67.5	70.0	70.0	70.0	70.0	0.0	0.0%
GF Totals	1,705.6	1,853.6	1,853.6	1,950.7	1,951.7	1.0	0.1%
Federal Totals	19.5	131.7	131.7	131.7	131.7	0.0	0.0%
Other Totals	1,156.0	1,277.4	1,277.4	1,215.8	1,215.8	0.0	0.0%
Positions:							
Permanent Full Time	22	23	23	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)

RDU: Statewide Support (165)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,402.0	2,664.6	2,664.6	2,567.5	2,626.8	59.3	2.3%
72000 Travel	47.2	64.9	64.9	64.9	64.9	0.0	0.0%
73000 Services	1,150.6	2,199.0	2,199.0	2,199.0	2,799.0	600.0	27.3%
74000 Commodities	71.0	80.5	80.5	80.5	80.5	0.0	0.0%
75000 Capital Outlay	35.1	208.4	208.4	208.4	150.1	-58.3	-28.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,705.9	5,217.4	5,217.4	5,120.3	5,721.3	601.0	11.7%
Funding Sources:							
1002 Fed Rcpts	277.2	1,003.6	1,003.6	1,003.6	1,003.6	0.0	0.0%
1004 Gen Fund	1,754.4	1,769.2	1,769.2	1,672.1	1,673.1	1.0	0.1%
1007 I/A Rcpts	899.3	987.7	987.7	987.7	1,587.7	600.0	60.7%
1156 Rcpt Svcs	775.0	1,456.9	1,456.9	1,456.9	1,456.9	0.0	0.0%
GF Totals	1,754.4	1,769.2	1,769.2	1,672.1	1,673.1	1.0	0.1%
Federal Totals	277.2	1,003.6	1,003.6	1,003.6	1,003.6	0.0	0.0%
Other Totals	1,674.3	2,444.6	2,444.6	2,444.6	3,044.6	600.0	24.5%
Positions:							
Permanent Full Time	39	39	39	37	38	1	2.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

Component Detail
Department of Public Safety

Component: Laboratory Services (527)

RDU: Statewide Support (165)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized Plan	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,652.2	3,838.8	3,837.2	3,837.2	3,838.6	1.4	0.0%
72000 Travel	95.0	116.9	116.9	116.9	116.9	0.0	0.0%
73000 Services	608.6	768.3	775.9	845.9	838.3	-7.6	-0.9%
74000 Commodities	498.7	348.2	348.2	379.8	392.1	12.3	3.2%
75000 Capital Outlay	71.9	33.0	33.0	33.0	33.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,926.4	5,105.2	5,111.2	5,212.8	5,218.9	6.1	0.1%
Funding Sources:							
1002 Fed Rcpts	395.6	414.5	414.5	414.5	414.5	0.0	0.0%
1003 G/F Match	13.3	13.3	13.3	13.3	13.3	0.0	0.0%
1004 Gen Fund	4,364.2	4,465.0	4,471.0	4,471.0	4,568.5	97.5	2.2%
1007 I/A Rcpts	127.1	111.0	111.0	151.0	151.0	0.0	0.0%
1061 CIP Rcpts	26.2	10.0	10.0	71.6	71.6	0.0	0.0%
1108 Stat Desig	0.0	91.4	91.4	91.4	0.0	-91.4	-100.0%
GF Totals	4,377.5	4,478.3	4,484.3	4,484.3	4,581.8	97.5	2.2%
Federal Totals	395.6	414.5	414.5	414.5	414.5	0.0	0.0%
Other Totals	153.3	212.4	212.4	314.0	222.6	-91.4	-29.1%
Positions:							
Permanent Full Time	42	42	42	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Facility Maintenance (2368)

RDU: Statewide Facility Maintenance (376)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	133.1	551.0	551.0	551.0	551.0	0.0	0.0%
74000 Commodities	475.7	57.8	57.8	57.8	57.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	608.8	608.8	608.8	608.8	608.8	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	608.8	608.8	608.8	608.8	608.8	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	608.8	608.8	608.8	608.8	608.8	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: DPS State Facilities Rent (2469)

RDU: DPS State Facilities Rent (409)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
GF Totals	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%